

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 08/15)

Fiscal Year 2016-17	Business Unit 2240	Department Housing and Community Development	Priority No. 3
Budget Request Name 2240-003-BCP-DP-2016-GB		Program 1660	Subprogram

Budget Request Description
Green Building Standards

Budget Request Summary

The Department of Housing and Community Development (HCD) requests an augmentation of \$150,000 from the Building Standards Administration Special Revolving Fund (Building Standards Fund) to enable HCD's State Housing Law (SHL) Program to meet its code development and adoption responsibilities associated with the California Green Building Standards Code (CALGreen).

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date
For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance. <input type="checkbox"/> FSR <input type="checkbox"/> SPR Project No. Date:		

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By W.J. Tellington	Date 8/31/2015	Reviewed By Dave O'Toole	Date December 31, 2015
Department Director Susan Riggs	Date 12/31/2015	Agency Secretary Podar	Date 1-5-16

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ CALSTARS ☐ Dept. of Technology

BCP Type: ☐ Policy ☒ Workload Budget per Government Code 13308.05

PPBA <i>[Signature]</i>	Date submitted to the Legislature 1/7/16
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BCP Fiscal Detail Sheet

BCP Title: Green Building Standards

DP Name: 2240-003-BCP-DP-2016-GB

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2*	BY+3*	BY+4*
Salaries and Wages						
Earnings - Permanent	0	67	67	67	67	67
Total Salaries and Wages	\$0	\$67	\$67	\$67	\$67	\$67
Total Staff Benefits	0	31	31	31	31	31
Total Personal Services	\$0	\$98	\$98	\$98	\$98	\$98
Operating Expenses and Equipment						
5301 - General Expense	0	4	4	4	4	4
5302 - Printing	0	1	1	1	1	1
5304 - Communications	0	3	2	2	2	2
5306 - Postage	0	1	1	1	1	1
5320 - Travel: Out-of-State	0	18	18	18	18	18
5320 - Travel: In-State	0	4	4	4	4	4
5322 - Training	0	2	2	2	2	2
5346 - Information Technology	0	4	2	2	2	2
5368 - Non-Capital Asset Purchases -	0	7	0	0	0	0
539X - Other	0	8	8	8	8	8
Total Operating Expenses and Equipment	\$0	\$52	\$42	\$42	\$42	\$42
Total Budget Request	\$0	\$150	\$140	\$140	\$140	\$140

Fund Summary

Fund Source - State Operations						
3144 - Building Standards Administration	0	150	140	140	140	140
Total State Operations Expenditures	\$0	\$150	\$140	\$140	\$140	\$140
Total All Funds	\$0	\$150	\$140	\$140	\$140	\$140

Program Summary

Program Funding						
1660 - Codes and Standards Program	0	150	140	140	140	140
Total All Programs	\$0	\$150	\$140	\$140	\$140	\$140

Analysis of Problem

A. Budget Request Summary

The Department of Housing and Community Development (HCD) requests an augmentation of \$150,000 from the Building Standards Administration Special Revolving Fund (Building Standards Fund) to enable HCD's State Housing Law (SHL) Program to meet its code development and adoption responsibilities associated with the California Green Building Standards Code (CALGreen). In general, CalGreen requires new buildings and renovations in California to meet certain sustainability and ecological standards.

Business Problem

HCD has experienced a significant increase in green workload without an increase in resources. Increased workload includes research and development of CALGreen regulatory code provisions and participation in special projects, such as:

- California's Interagency Hydrogen Station Workgroup
- Designing infrastructure for electric vehicle (EV) charging
- Zero-Emission Vehicle (ZEV) Action Plan
- Solar Permitting Guidebook Task Force
- Adoption of emergency regulations in CALGreen for reducing outdoor and indoor water use for irrigation of landscapes with potable water. and further limitations on plumbing fixture flow rates in response to the Governor's executive order on the drought

In order to meet these additional demands, the Division of Codes and Standards has redirected staff from other SHL Program activities that are essential to consistent implementation and enforcement of residential building standards codes and regulations. These redirections resulted in:

- Deferral of necessary updates to Title 25 of the California Code of Regulations (CCR), which governs building standards for existing residential buildings.
- Delayed revisions to the California Building Code, Chapter 11A, Housing Accessibility, the California Building Code sections on housing accessibility standards.

The delays mentioned above negatively affect the professional public, including:

- Californians who rely on the guidance and safety provided by enforced compliance with the SHL regulations embodied in the CCR.
- Professionals who rely on the CCR to provide guidance for building design and engineering.
- Local building inspection and code enforcement officials who must be able to review plans and examine newly-constructed and remodeled structures for compliance with an up-to-date CCR.
- Local building inspection and code enforcement officials who must be able to refer to up-to-date CCR to apply to existing residential buildings to provide adequate and relevant response to complaints.

Source of Business Problem

Sharp and unplanned increase in the SHL Program workload associated with CALGreen. Over the last few years, HCD has seen a significant increase in workload related to assisting with research and development of CALGreen provisions and participating in special projects. Due to the unforeseen work related to CALGreen, and the high-profile and immediate response time often required, HCD has been forced to redirect staff supported by the General Fund to implement CALGreen and related activities, while at the same time completing other urgent sustainable building obligations. Redirection of staff postpones or defers HCD activities essential to consistent implementation and enforcement of other important building standards codes and requirements for existing buildings.

CALGreen requires ongoing updates to stay current with sustainable building practices and priorities of the state. HCD lacks resources to monitor technology changes related to sustainable building, conduct

public outreach and training, develop resources for builders, coordinate with other state agencies on statewide policies related to sustainable building, and conduct comprehensive rulemaking on the required three-year update cycles and intervening 18-month updates.

Changing Statutes and Regulations Related to CALGreen. Chapter 585, Statutes of 2013 (AB 341), directed the California Building Standards Commission (CBSC), HCD, and other state agencies with authority for adopting and implementing building standards to propose changes to CALGreen. HCD is expected to accept a variety of code change proposals, which need to be analyzed for technical merit, coordinated with the proposing agency to ensure completeness, evaluated for capability of implementation and enforcement, and verified for consistency with HCD's and the Administration's statewide policies. With HCD's current resources, the SHL Program is not able to fully implement the additional research, rulemaking activities, and public and industry outreach required by AB 341.

Proposed Solution

HCD requests an increase in funding to increase capacity to conduct research, update, and implement CALGreen in response to statewide emergencies (e.g., drought), Administration goals (e.g., greenhouse gas reduction and solid waste reduction), evolving technologies, and green building standard proposals from other state agencies.

B. Background/History

The State Housing Law mandates HCD to develop and implement regulations¹ for the construction, maintenance, use, and repair of housing, hotels, motels, and other residential dwellings in California. Working with other state agencies, local building officials, builders, design professionals, and consumer organizations, HCD's SHL Program staff review, develop, and propose California-specific versions of building codes for approval and adoption by the CBSC. These regulations are enforced by local governments to protect the health, safety, and welfare of Californians in residential buildings.

For the 2007 annual code adoption cycle, the CBSC directed its staff and requested HCD to develop green building standards for new construction of buildings under their respective authorities and submit these standards for adoption. The CBSC focused on non-residential construction projects under its jurisdiction and HCD led in developing the residential green building standards in CALGreen.

In July 2008, the CBSC adopted the 2008 CALGreen, which provided voluntary green building standards for new construction, with an effective date of August 1, 2009. The delayed effective date allowed HCD to initiate a training and education program to ease the transition of builders, local governments, and communities to the new requirements and minimize disruption in the building and code enforcement industry.

During the 2009 Triennial Building Code Adoption Cycle, HCD proposed to make the 2010 version of CALGreen mandatory. The 2010 CALGreen was approved by the CBSC as a mandatory green building code and became effective on January 1, 2011. As a new building standard, training and outreach to local enforcing agencies and code users was necessary for effective implementation. HCD and the CBSC provided training sessions and outreach meetings and developed publications and other resources to increase public understanding of CALGreen and its requirements. Since CALGreen is an evolving document and as new technologies and methods are utilized in the building industry, training will continue to be necessary to ensure that an up-to-date knowledge base is established and maintained in the industry and HCD.

Furthermore, HCD has seen an increase in rulemaking activity related to CALGreen since the 2010 Intervening, 2012 Triennial, and 2013 Intervening Code Adoption Cycles and the current 2015 Triennial Code Adoption Cycle. Additional legislative requirements, such as AB 341 and Chapter 410, Statutes of 2013 (AB 1092), require HCD to develop standards for EV charging stations in

¹ CCR, title 25, division 1, chapter 1, subchapter 1

Analysis of Problem

multifamily housing, which have increased the rulemaking activity workload. For example, EV charging provisions in CALGreen will need reevaluation in light of the Division of the State Architect's recent adoption of accessibility provisions related to EV charging for public areas in the 2016 California Building Code.

Workload History

(Occurrences)

Workload Measure	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	% Change, 2010-2015
<u>Reviews</u> of national green codes and standards	2	2	3	4	4	4	+100%
Stakeholder <u>meetings</u>	5	5	5	5	6	10	+100%
Training sessions	5	5	7	5	6	5	0%
<u>Reviews</u> of regulation packages by other programs	4	4	4	4	4	4	0%
<u>Evaluations</u> of CALGreen proposals pursuant to AB 341	0	0	0	0	0	2	+200%
<u>Responses</u> to Administrative directives resulting in emergency regulations	0	0	1	0	1	2	+200%

Funding for the SHL Program historically came from the General Fund; however, pursuant to Chapter 719, Statutes of 2008 (SB 1473), additional funds collected in conjunction with building permits were made available to HCD from the Building Standards Fund. This fund is shared by the CBSC, HCD, and the Office of the State Fire Marshal, and the funds are to be used for developing green building standards, with an emphasis on the development, adoption, publication, and updating of green building standards, as well as verification of enhanced green building measures, and educational efforts associated with green building standards.

Initial augmentations to HCD's budget in 2009-10 and 2010-11 for green standards funding were conservative, mainly due to low revenue estimates for permit fees during the housing crisis. HCD is still limited in SHL Program staff (6.5 permanent PYs and 1 two-year limited term PY), while workload grows with new CALGreen provisions. HCD was able to divert resources and provide limited CALGreen training and outreach between 2009-10 and 2010-11, but has had to scale back those efforts in order to meet its responsibilities to review and adopt model building codes under the CCR, which provides the minimum statewide building standards to address health and safety concerns.

Resource History

(Dollars in thousands)

Program Budget	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	% Change, 2010-2014
Authorized Expenditures	930	1,020	552	652	642	1,063	-30%
Actual Expenditures	851	1,000	542	647	642	N/A	-25%
Authorized Positions	6.5	6.5	6.5	6.5	6.5	6.5	0%
Filled Positions	6.5	6.5	6.5	6.5	6.5	6.5	0%
Vacancies	0	0	0	0	0	0	0%

C. State Level Considerations

CALGreen activities support the policies, priorities, and initiatives summarized below.

Reduction of Greenhouse Gases (GHG)

The California Global Warming Solutions Act of 2006 (AB 32) establishes California's GHG reduction goal to reduce emissions to 1990 levels by 2020. Influencing factors in GHG emissions are energy efficiency, renewable energy resources, cleaner transportation, and reducing landfill waste. CALGreen, as a building standards code, addresses all of these factors and coordinates with other state agencies to reach these goals.

Analysis of Problem

California's 75 Percent Initiative: Defining the Future (Chapter 476, Statutes of 2011 (AB 341)) sets a goal of 75 percent recycling, composting, or source reduction of solid waste by 2020. HCD, through CALGreen, coordinates and supports these goals by mandating reduction of construction waste sent to landfills by 50 percent (through 2016), with a proposed increase to mandated reduction of 65 percent in the 2016 CALGreen Code, beginning on January 1, 2017.

On March 23, 2012, Governor Brown issued Executive Order B-16-2012, directing departments to help accelerate the market for ZEVs in California, which include hydrogen fuel cell and plug-in EVs. HCD and the CBSC assisted in meeting the state's goal by requiring infrastructure in newly constructed buildings to facilitate use of EVs in CALGreen.

Climate Change and Adaptation

The State of California addresses adaptation to climate change in various online publications, including the California Climate Adaptation Strategy, the Adaptation Planning Guide, and Cal-Adapt, as well as through agency-specific plans. HCD has evaluated the California building standards, including CALGreen, for reduction of negative impacts to the environment and population. For example, CALGreen contains building standards for reducing temperatures in and around buildings by requiring cool roofs, or landscape and site designs for reduction of heat island effect. Emergency regulations have been adopted into CALGreen to ensure reductions in use of potable water for outdoor landscape irrigation. In the near future, CALGreen will be further amended to reduce water use for some indoor water fixtures.

Sustainability

CALGreen, section 101.2, states that its purpose is to improve public health, safety, and general welfare through enhancing design and construction of buildings through the use of building concepts having a reduced negative impact or increased positive environmental impact and encouraging sustainable construction practices.

On April 1, 2015, Governor Brown issued Executive Order B-29-15, related to California's severe drought conditions, which directed the State Water Resources Control Board (SWRCB) to implement mandatory water reductions in urban areas to reduce potable urban water usage by 25 percent statewide. On May 5, 2015, SWRCB adopted an emergency conservation regulation, effective May 18, 2015, in accordance with the Governor's directive that requires any landscape irrigation using potable water outside newly-constructed buildings to comply with regulations established by HCD and the CBSC. These regulations, adopted into CALGreen on an emergency basis by HCD, will be further evaluated as drought conditions continue or change.

HCD has coordinated with and assisted with meeting statewide goals of the Administration and other state agencies. The following is a partial list of state agencies that may be assisted by or impacted by HCD activities associated with this BCP.

California Air Resources Board
CalTrans
Division of State Architect
Department of Public Health
State Water Resources Control Board

Building Standards Commission
California Energy Commission
Office of Planning and Research
Department of Resources Recycling and Recovery
Department of Water Resources

D. Justification

HCD's SHL Program has been unable to fully represent California's economic and policy interests in GHG reduction and cost-effective implementation of green building standards.

Currently, personnel have been redirected from other duties within the SHL Program to assist with research and development of CALGreen provisions and to participate in special projects. HCD has struggled to fully monitor and participate in rulemaking activities of other state agencies, which potentially impact residential green building standards. Some examples include:

Analysis of Problem

- California Energy Commission – building and appliance efficiency regulations
- Air Resources Board – composite wood standards and air contaminants
- Department of Water Resources – water use efficiency and outdoor water use
- CalRecycle – 75 percent recycling, composting, or source reduction of solid waste

Due to resource constraints HCD has been unable to fully participate in crucial in-person policy discussions as well. Of the 15 California Energy Commission-sponsored meetings in 2013, HCD was only able to attend 3 meetings. In July 2015, meetings were held by several state agencies addressing outdoor water reduction, existing buildings, and plumbing appliances; however, HCD was not able to attend these meetings due to lack of available staff.

HCD needs to establish and maintain a proactive role in green/sustainable processes and practices on a statewide and national level and provide expertise on residential construction standards and resources. Participation in the development of national and statewide green building practices and standards ensures that the SHL Program can provide input in the final decision-making process and remains aware of possible impacts and additional benefits from new codes or standards that may be available for adoption into CALGreen. SHL Program's participation is particularly vital to developing residential new construction requirements that may be mandated through the legislative process, such as proposed requirements for water sub-metering, expedited permitting of specific projects, and use of alternate water sources for residential dwellings.

HCD has a crucial role in providing training to local officials (58 counties and almost 500 municipalities) to ensure that the standards are applied consistently throughout the state. In addition, others who are using the standards for building design and construction need to be familiar with the code requirements. Due to staffing limitations, HCD is currently able to conduct only two to three generic presentations on CALGreen annually. Ideally, HCD should be able to provide training to all CALGreen stakeholders, including city and county code enforcement and building officials, educators, designers, members of the construction industry, and the general public.

CALGreen is written as a building standards code with both mandatory and voluntary measures. As green building practices become more routine, technology changes, and the public becomes more aware of additional benefits of sustainable building, CALGreen needs to be continuously evaluated to ensure its validity and that it is feasible for the public to take advantage of any sustainable building measures to improve both indoor and outdoor environments for current and future citizens. As a regulation, changes to CALGreen entail detailed evaluation, analysis of alternatives and proposed changes, historical knowledge of the code and information on new developments in building sustainability and related standards and other codes, and development of sound rationale to accompany any proposed changes.

SHL Program staff have been redirected from other SHL Program activities to try to meet stakeholder needs for CALGreen training, development of resources and publications to help implement CALGreen, and other activities to ensure CALGreen's consistency with other codes. Limited staffing has resulted in postponement or partial completion of other tasks within the SHL Program, such as the much-needed updating of the CCR for existing residential structures, preparation of an updated Residential Accessibility checklist, and other resources to help code users.

Business problems have resulted from the lack of adequate funding and tasks have been deferred or not completed. The scope of the 2013 CALGreen Code has been significantly broadened to encompass all residential dwellings (formerly only low-rise), including additions and alterations. The full impact of adding high-rise residential to CALGreen needs to be fully evaluated, requiring in-depth research to ensure that all referenced standards (e.g., heating and cooling) are appropriate for high-rise structures. CALGreen has also been revised to include standards to accommodate changes in technology, which need to be revisited. These include regulations related to EV charging and outdoor

Analysis of Problem

water reduction. The impact of these changes needs to be evaluated for ease of code user implementation and understanding.

Also due to inadequate funding, HCD has been unable to fulfill some current obligations relative to the CCR, CALGreen, and new legislative mandates contained in AB 341, including the following:

- Analysis of additional proposals by other state agencies.
- Determination as to whether proposed regulations should be mandatory or voluntary.
- Referencing or reprinting green building standards in relevant parts of the CCR.
- Implementing and participating in new activities related to multi-agency efforts for GHG reduction and water conservation.

Additionally, HCD has not been able to fully participate in and implement programs to address green building standards and California's interest in GHG reduction. HCD will continue in its regular building standards code adoption process, but may not be able to provide full support of activities promoted by the Governor's Office of Planning and Research, such as the Thermal Solar Permitting Workgroup, Interagency Hydrogen Vehicle Workgroup, and the ZEV and Zero Net Energy taskforces, without adequate funding. These last activities involve rapidly-changing technology and a comprehensive understanding of benefits and problems with adopting these technologies, especially when proposed as part of building standards.

Furthermore, HCD cannot fully review and evaluate other green building codes and standards and other external efforts for possible application to California. Changes between CALGreen and other building standards codes need to be monitored to keep provisions consistent. Currently, HCD has been able to provide some cross-references to CALGreen in other codes, but has not been able to analyze and evaluate across all codes for consistency. Lastly, HCD lacks the resources to acquire proprietary green building rating system literature and certification program manuals and copies of the latest standards related to sustainable building. Without this information, HCD is unable to complete an in depth review of international/national green building standards and programs and national product standards for possible application to California.

Other tasks that have been deferred or not completed due to inadequate funding include:

- Development of thorough training on and maintenance of the CALGreen webpage, CALGreen Guide, and CALGreen implementation tools and templates.
- Participation in model code analysis and development process.
- Assisting local stakeholders with questions about the CCR submitted through web comments, email, telephone, and written correspondence.
- Representing HCD and providing expert guidance on CALGreen and sustainability efforts.
- Providing analysis of legislation related to sustainability (e.g., water conservation, use of EVs and photovoltaic systems, air quality, recycled materials, and construction waste reduction).

E. Outcomes and Accountability

With the additional resources requested, HCD will be able to complete activities associated with implementation and interpretation of CALGreen, such as researching and evaluating updates to CALGreen, developing CALGreen regulations, providing public outreach, developing training publications and presentations, researching new sustainable building methods and materials, coordinating CALGreen building standards with other state agency regulations, analyzing and evaluating CALGreen code change proposals submitted by other state agencies, participating in development of non-HCD sustainable building standards and other types of green codes/standards, participating in various meetings and task forces, and responding to directives from the Administration related to sustainable building environments.

Analysis of Problem

Projected Outcomes (Occurrences)

Workload Measure	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Attend other state agency meetings to monitor activity affecting CALGreen	4	8	8	8	8	8
Review national "green" codes and standards	5	6	6	6	6	6
Maintain active role in model code development technical committees	1	3	3	3	3	3
Evaluate CALGreen proposals by other State agencies (AB 341)	3	4	4	4	4	4
Provide more workshops statewide for CALGreen educational outreach	9	9	10	9	9	10
Support and engage in Administration goals and priorities (ZEV, solar PV, hydrogen fuel stations, waste reduction)	4	6	6	6	6	6
Monitor and review of proprietary green building systems and standards	2	3	3	3	3	3
Enhance CALGreen webpage and develop resources for code users	2	3	3	3	3	3

F. Analysis of All Feasible Alternatives

Alternative 1. Increase budget authority by \$150,000 from the Building Standards Fund to enable HCD's SHL Program to meet its code development and adoption responsibilities associated with CALGreen.

Pros:

- Allows SHL Program to better meet current and new obligations.
- Allows HCD to meet current demands for the development of green building standards, providing education and outreach, and verifying guidelines for building officials and inspectors.
- Increases stability and reliability of SHL Program technical expertise, ensuring timely and accurate code development.
- Increases public outreach through training and presentations that will provide better understanding of CALGreen with business professionals, architects, and engineers.
- Will not increase demand on the General Fund.

Cons:

- Requires an increase in state expenditures.
- Increases demand on the Building Standards Fund.

Alternative 2. Increase budget authority by \$150,000 from the General Fund to implement all requirements, including educational outreach for SHL Program and CALGreen residential building codes.

Pros:

- Allows SHL Program to better meet current and new obligations.
- Allows HCD to meet current demands for the development of green building standards, providing education and outreach, and verifying guidelines for building officials and inspectors.

Analysis of Problem

- Increases stability and reliability of SHL Program technical expertise, ensuring timely and accurate code development.
- Increases public outreach through training and presentations that will provide better understanding of CALGreen with business professionals, architects, and engineers.
- Will not increase demand on the Building Standards Fund.

Cons:

- Requires an increase in state expenditures.
- Increases demand on the General Fund.

Alternative 3. Continue and possibly increase redirection of current SHL Program staff, as time and workload allows, to perform some of the additional duties related to green building which are currently being deferred or not completed, such as full participation and involvement in development of national green and sustainable building codes and standards, educational outreach, and providing necessary training to local California building officials and members of the construction industry.

Pros:

- Will not increase state costs.
- Will not increase the size of state government.
- Will not increase demand on the General Fund or the Building Standards Fund.

Cons:

- Reduces level of involvement both within the state and with national code development activity.
- Inability to adequately serve stakeholders by not providing satisfactory educational outreach opportunities.
- Reduced quality and quantity of SHL Program activities not related to CALGreen standards.

Alternative 4. Status Quo – Continue current level of staffing and pay the costs of the SHL Program from current budget authority.

Pro:

- Will not increase state costs.

Con:

- SHL Program will not be able to fully and adequately address current and additional workload for both green building standards and other building standards.

G. Implementation Plan

Upon the enactment of the Budget Act, HCD will be able to perform the full range of activities related to CALGreen and sustainable building for residential structures described in Section E – Outcomes.

H. Supplemental Information

The following attachments are included in this BCP package:

- Attachment A – Fund Condition Statement for the Building Standards Fund
- Attachment B – Concurrence Letter from CBSC

I. Recommendation

Alternative 1. Approve HCD's request for an increase in budget authority of \$150,000 from the Building Standards Fund to meet current and projected requirements relating to development, maintenance, and educational efforts for CALGreen.

7760 Department of General Services

	2013-14*	2014-15*	2015-16*
Loan Repayment from General Fund (0001) to Public School Planning Design & Construction Revolving Fund (0328) per Item 1760-011-0328, BA of 2008	15,000	-	-
Loan Repayment from General Fund (0001) to Public School Planning Design & Construction Revolving Fund (0328) per Item 1760-011-0328, BA of 2008	-	20,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$47,010</u>	<u>\$59,875</u>	<u>\$40,330</u>
Total Resources	\$53,438	\$69,702	\$61,463
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	-	-
7760 Department of General Services (State Operations)	43,391	48,532	51,210
8880 Financial Information System for California (State Operations)	<u>218</u>	<u>38</u>	<u>84</u>
Total Expenditures and Expenditure Adjustments	<u>\$43,611</u>	<u>\$48,570</u>	<u>\$51,294</u>
FUND BALANCE	\$9,827	\$21,133	\$10,169
Reserve for economic uncertainties	9,827	21,133	10,169
3091 Certified Access Specialist Fund *			
BEGINNING BALANCE	\$945	\$1,251	\$1,415
Prior Year Adjustments	<u>10</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$955	\$1,251	\$1,415
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4126400 Processing Fee	496	372	372
4129400 Other Regulatory Licenses and Permits	39	39	39
4140000 Document Sales	<u>34</u>	<u>34</u>	<u>34</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$569</u>	<u>\$445</u>	<u>\$445</u>
Total Resources	\$1,524	\$1,696	\$1,860
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7760 Department of General Services (State Operations)	272	281	294
8880 Financial Information System for California (State Operations)	<u>1</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$273</u>	<u>\$281</u>	<u>\$295</u>
FUND BALANCE	\$1,251	\$1,415	\$1,565
Reserve for economic uncertainties	1,251	1,415	1,565
3144 Building Standards Administration Special Revolving Fund *			
BEGINNING BALANCE	\$2,198	\$2,844	\$2,978
Prior Year Adjustments	<u>-6</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,192	\$2,844	\$2,978
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4135000 Local Agencies - Miscellaneous Revenue	<u>2,057</u>	<u>2,064</u>	<u>2,100</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,057</u>	<u>\$2,064</u>	<u>\$2,100</u>
Total Resources	\$4,249	\$4,908	\$5,078
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
2240 Department of Housing and Community Development (State Operations)	647	642	1,063
3540 Department of Forestry and Fire Protection (State Operations)	90	408	159
7760 Department of General Services (State Operations)	661	879	1,178
8880 Financial Information System for California (State Operations)	<u>6</u>	<u>1</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,405</u>	<u>\$1,930</u>	<u>\$2,403</u>

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.
† Past year appropriations are net of subsequent budget adjustments.

7760 Department of General Services

	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
FUND BALANCE	\$2,844	\$2,978	\$2,674
Reserve for economic uncertainties	2,844	2,978	2,674
3245 Disability Access and Education Revolving Fund †			
BEGINNING BALANCE	\$158	\$321	\$292
Prior Year Adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$156	\$321	\$292
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	<u>616</u>	<u>616</u>	<u>616</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$616</u>	<u>\$616</u>	<u>\$616</u>
Total Resources	\$772	\$937	\$908
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
7760 Department of General Services (State Operations)	<u>451</u>	<u>645</u>	<u>647</u>
Total Expenditures and Expenditure Adjustments	<u>\$451</u>	<u>\$645</u>	<u>\$647</u>
FUND BALANCE	\$321	\$292	\$261
Reserve for economic uncertainties	321	292	261

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.
† Past year appropriations are net of subsequent budget adjustments.

STATE OF CALIFORNIA - BUSINESS, CONSUMER SERVICES, AND HOUSING AGENCY

EDMUND G. BROWN JR., Governor

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT
ADMINISTRATION AND MANAGEMENT DIVISION



Fiscal Management Branch
Budget Office
2020 West El Camino Ave
Room 338
Sacramento, CA 95833-1829
(916) 263-6895
Email: nesrudin.mohamed@hcd.ca.gov

October 5, 2015

MEMORANDUM FOR: Miles Burnett, Deputy Director
Administration Division
Department of General Services
707 3rd Street, 8th Floor
West Sacramento, CA 95605

FROM: Nesrudin Mohamed, Chief
Fiscal Management Branch

SUBJECT: 2016-17 Budget Change Proposal


The Department of Housing and Community Development (HCD) has prepared a Budget Change Proposal (BCP) that affects your department. Recent statutory requirements effective January 1, 2014 (AB 341; Chapter 585/2013) and the adoption of the 2013 CALGreen also effective January 1, 2014 have affected the resulting workload for the Division of Codes and Standards.

HCD plans to submit the attached proposal to the Legislature for funding and position authority. As part of the documentation for submitting this BCP, please indicate whether you concur with our proposal, sign, and return this letter to HCD, using the address above by September 16, 2015.

If you have any questions, please do not hesitate to contact me at (916) 263-6895 or nesrudin.mohamed@hcd.ca.gov. You may also contact Jay Tellington at (916) 263-6898 or jay.tellington@hcd.ca.gov

The Department of General Services:

☒ Concurs with this proposal. ☐ Has concerns with this proposal.


Director or designee

10/5/15
Date

Print Name Miles Burnett

Print Title Deputy Director